

COLORADO DEPARTMENT OF HEALTH CARE POLICY AND FINANCING; FY 08-09 BUDGET REQUEST CYCLE

Appendix I: FTE Calculations

Table I.1 FTE and Operating Expenses					
				<i>GRAND TOTAL</i>	
Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10
PERSONAL SERVICES	Title:	Budget and Policy Analyst III			
Number of PERSONS / class title		1	1		
Number of months working in FY 08-09 and FY 09-10		12	12	-	-
Number months paid in FY 08-09 and FY 09-10*		11	12	-	-
Calculated FTE per classification		0.9	1.0	0.92	1.00
Annual base salary		\$61,092	\$61,092	-	-
Salary		\$56,001	\$61,092	\$56,001	\$61,092
PERA	10.15%	\$5,684	\$6,201	\$5,684	\$6,201
AED	1.60%	\$896	\$977	\$896	\$977
SAED	0.50%	\$280	\$305	\$280	\$305
FICA	1.45%	\$812	\$886	\$812	\$886
Subtotal Personal Services		\$63,673	\$69,461	\$63,673	\$69,461
OPERATING EXPENSES					
Supplies @ \$500/\$500**	\$500	\$500	\$500	\$500	\$500
Computer @ \$900/\$0	\$900	\$900	\$0	\$900	\$0
Office Suite Software @ \$330/\$0	\$330	\$330	\$0	\$330	\$0
Office Equipment @ \$2,225 /\$0	\$2,225	\$2,225	\$0	\$2,225	\$0
Telephone Base @ \$450/\$450**	\$450	\$450	\$450	\$450	\$450
Subtotal Operating Expenses		\$4,405	\$950	\$4,405	\$950
GRAND TOTAL ALL COSTS		\$68,078	\$70,411	\$68,078	\$70,411

Acronyms: PERA: Public Employees' Retirement Association contribution; AED: Amortization Equalization Disbursement;

SAED: Supplemental Amortization Equalization Disbursement; FICA: Federal Insurance Contributions Act tax

*Initial year full salary is 11 months to account for Pay Date Shift.

**The \$450 for Telephone Base and \$500 for Supplies will carry over each year as an acceptable expense.